

## **DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)**

### **MISSION**

The mission of the Detroit Public Library is to support and enhance the quality of life in the city of Detroit and the state of Michigan by providing library and information services that meet the cultural, professional, educational and recreational needs of our customers.

### **DESCRIPTION**

The Detroit Public Library serves as a statewide educational and informational resource. The Main Library has a book collection of more than 1.7 million volumes that is supplemented by current periodicals, an extensive audio and video collection, a diverse sheet music, record, and compact disc audio collection, an expansive 500,000 picture collection, and a variety of on-line data collections. Services have expanded to include the provision of computer training and Internet access for the public.

### **CORE SERVICES**

The Core Services of the Detroit Public Library are:

- To support the educational objectives of school systems in Southeast Michigan by providing access to educational research resources.
- To support the recreational desires of the community through programming and by providing facilities for community meetings and activities.
- To provide access to information through technology and other resources.
- To support the legislative and executive branches of local and state government in Detroit and Michigan by providing research and archival services.

- To serve as depository for and provide public access to Federal documents.

### **MAJOR INITIATIVES**

- Increase public service hours by expanding evening service hours at all public service facilities and restoring Sunday hours at Main Library.
- Repair and reopen two closed facilities: Mark Twain and Richard Branches.
- Restore library services to Southwest Detroit formerly served by the Campbell Branch Library.
- Renovate the Downtown Branch Library which has been renamed the Rose and Robert Skillman Branch and provide services that will support the downtown business and residential communities.
- Restore Bookmobile services.

### **PLANNING FOR THE FUTURE**

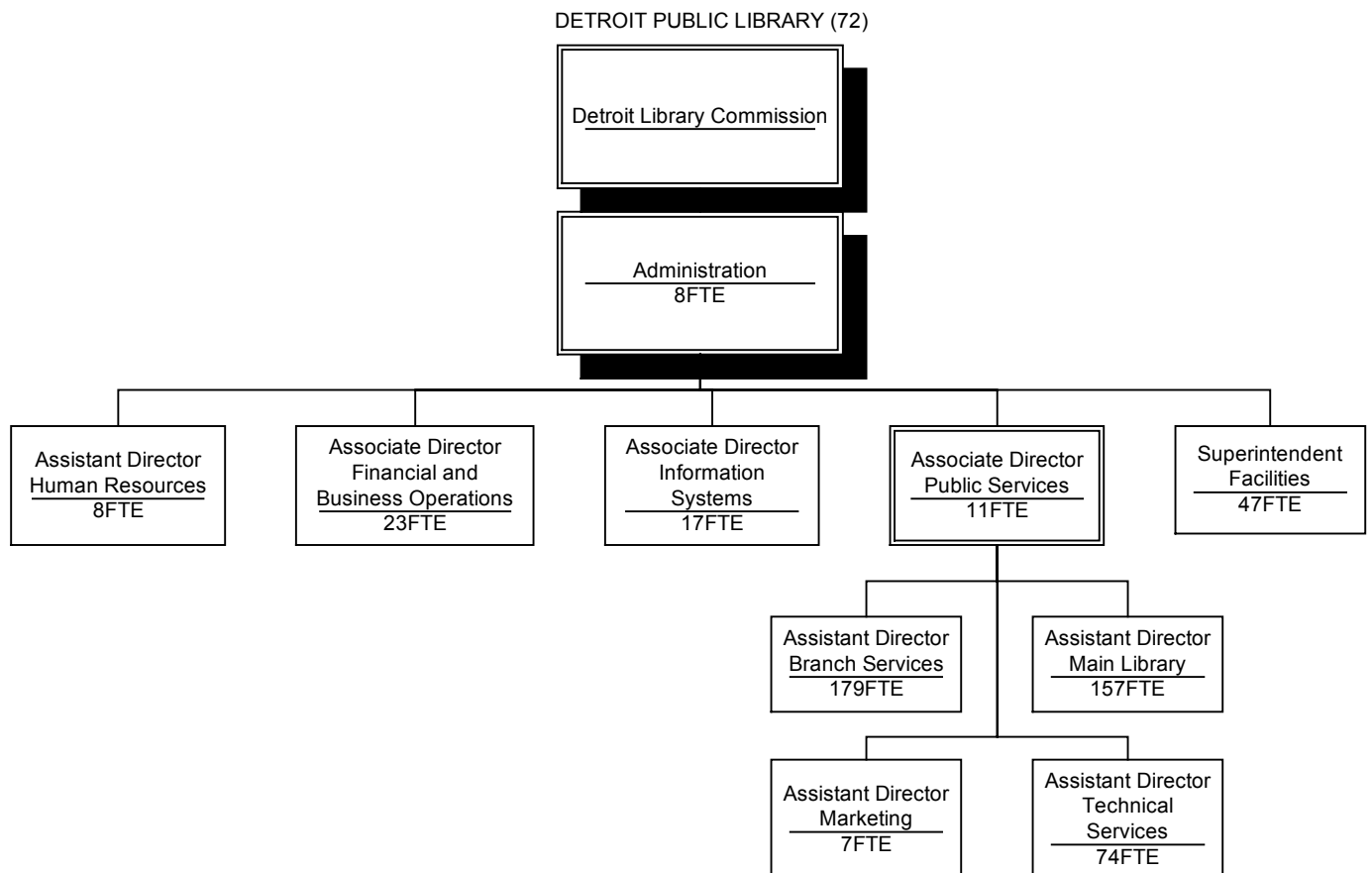
Future focus will be on *Project Main Street*. This is a major initiative to relocate and renovate the Children's Library in Main Library. The renovation will increase space for Children's programming and services and expand library support of educational and community activities.

Technological services will continue to expand through improved access to computer services and the Internet. Computer training classes will be increased and improved throughout the Library system.

Public service hours and locations will be adjusted to meet the library service needs of the community.

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Opportunities to partner with other public service agencies will be explored and developed to meet the library and public service needs of the community.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>1999-00 Actual</b>	<b>2000-01 Projection</b>	<b>2001-02 Target</b>
Provide professional reference and informational services for the library user: Number of customers assisted	2,990,670	2,500,000	2,800,000
Serve as a State resource for libraries and residents of Michigan who depend upon Main Library as a unique tax-supported library resource: Number of inter-library loans	19,203	13,000	20,000
Through fee-based services, provide specialized resource materials for local and world-wide use: Number of video, patent and trademark transactions	195,500	180,000	200,000
Acquire, preserve and maintain community-responsive collections of materials in a variety of formats: Total size of collection	4,623,039	5,593,444	5,000,000
Provide cultural and informational programs in response to our public's interest and need: Total number of program attendees	49,420	57,000	70,000
Improve the user's capability of system wide resources through the on-line catalog: Number of online computer transactions	6,200,000	6,500,000	6,500,000
Improve the community's awareness about the services and programs available to improve use of all facilities: Program attendance	947,000	1,000,000	1,000,000

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**EXPENDITURES**

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,657,035	\$ 17,020,409	\$ 17,771,426	\$ 751,017	4%
Employee Benefits	5,406,181	5,595,270	5,824,780	229,510	4%
Prof/Contractual	2,036,041	872,403	1,578,927	706,524	81%
Operating Supplies	1,467,417	1,499,863	1,852,010	352,147	23%
Operating Services	3,624,834	2,914,738	4,645,406	1,730,668	59%
Capital Equipment	2,148,469	4,733,250	3,396,901	(1,336,349)	-28%
Capital Outlays	903,363	5,400,000	5,750,000	350,000	6%
Other Expenses	1,693,796	2,464,298	3,246,820	782,522	32%
<b>TOTAL</b>	<b>\$ 30,937,136</b>	<b>\$ 40,500,231</b>	<b>\$ 44,066,270</b>	<b>\$ 3,566,039</b>	<b>9%</b>
<b>POSITIONS</b>	<b>446</b>	<b>531</b>	<b>531</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	1999-00 Actual Revenues	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 18,984,949	\$ 26,499,226	\$ 28,689,120	\$ 2,189,894	8%
Fines/Forfeits/Penalties	3,064,845	1,992,079	1,992,079	-	0%
Rev from Use of Assets	914,447	218,712	1,512,005	1,293,293	591%
Grants/Shared Taxes	4,414,729	3,563,155	3,507,016	(56,139)	-2%
Sales & Charges	5,681,982	6,297,611	6,433,680	136,069	2%
Sales of Assets	8,912	20,000	20,000	-	0%
Miscellaneous	1,269,117	1,909,448	1,912,370	2,922	0%
<b>TOTAL</b>	<b>\$ 34,338,981</b>	<b>\$ 40,500,231</b>	<b>\$ 44,066,270</b>	<b>\$ 3,566,039</b>	<b>9%</b>